

Appropriation: Construction and Major Maintenance
Activity: Construction Program Management and Operations
FY 2002 Enacted: \$17.405 million

	2002 Enacted To Date	2003 Budget Request	Change From 2002 (+/-)
Associate Director, Professional Services	1,008	996	-12
Denver Service Operations	16,397	16,296	-101
Regional Facility Project Support	0	10,000	+10,000
Total Requirements	17,405	27,292	+9,887

Authorization

16 U.S.C. 1 The National Park Service Organic Act

Overview

To manage the National Park Service Construction Program in accordance with all applicable Department of the Interior and National Park Service rules and guidelines, and to effectively implement the recommendations of the National Academy of Public Administration to ensure economical use of human and fiscal resources.

Applicable National Park Service Mission Goals

- Ia** Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- Ib** The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.
- IIa** Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- IVa** The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

Activity Description

This activity represents costs associated with base funding of Denver Service Center (DSC) salaries and administrative/infrastructural costs, and Washington Office program management and overview. Consistent with National Academy of Public Administration (NAPA) report findings, this program consists of a Servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals in the office of the Associate Director, Professional Services in Washington. Bases funding for the DSC, combined with the contracting out of a majority of the design work, will minimize disruptions caused by fluctuating line-item appropriations from year to year and provide a stable workforce.

Associate Director, Professional Services. [\$0.996 million] This office oversees the Development Advisory Board process, tracks and monitors line-item construction projects included on the 5-Year Maintenance and Capital Improvement Plan, and serves as a proponent within the Service for cost-benefit analyses, sustainable design, and cost controls. This office is responsible for identifying needed improvements and initiatives within the Capital Improvement Program, oversees preparation of the 5-Year Maintenance and Capital Improvement Plan, and oversees policy preparation and interpretation on a Servicewide basis. The small decrease in this program represents an increase in payroll costs offset by economies to be achieved in Servicewide travel.

Denver Service Center. [\$16.296 million] The Center Staff is responsible for the bulk of the Services' general management plans and special resource studies, construction pre-design activities, construction project management activities, design of 10 percent of the line-item construction program and professional and administrative support. An itemization of Denver Service Center base funding estimates cannot be given as a one-for-one relationship to the staffing totals since project funding will come from a number of sources. The Denver Service Center receives funding from other sources such as the General Management Planning Program activity, the Federal Lands Highways Program, park repair/rehabilitation maintenance, fee-demonstration program projects as well as other refundable and reimbursable work. The small decrease in this program represents an increase in payroll costs offset by economies to be achieved in Servicewide travel.

Funding Estimates for the Associate Director's Office and Denver Service Center in FY2002 and FY2003

Funding Source	FY 2002			FY 2003		
	Salaries	Other Expenses	Total	Salaries	Other Expenses	Total
Base Funding	13,221	4,184	17,405	13,459	3,833	17,292
Other Funding Sources						
General Management Planning	2,834	2,257	5,091	2,885	2,068	4,953
Federal Land Highways Program	1,640	2,277	3,917	1,670	2,086	3,756
Other Transfers/Reimbursables	1,913	2,867	4,780	1,947	2,626	4,574
Subtotal, Other Funding Sources	6,387	7,401	13,788	6,502	6,780	13,282
TOTAL, All Funding Sources	19,608	11,585	31,193	19,961	10,613	30,574

Regional Facility Project Support. [\$10.0 million] This is a new initiative for FY2003. The number of National Park Service (NPS) employees involved in planning, design, and construction supervision at the regional office level has remained the same since FY1995, totaling about 80. At the present time, the size of design and construction staffs ranges from 9 to 13 employees. There are also generally 2 to 3 support positions such as contracting specialists and budget analysts to support design and construction efforts. But the support staff is not generally dedicated solely to the design and construction effort since they also support all of the other programs within the regional office. With the exception of some of the larger parks in the system, such as Yosemite National Park and Glacier National Park, most parks do not have a professional design and construction support staff for providing assistance to a park superintendent. Therefore, the parks rely on the regional office staff for support.

To accommodate the growth in the amount of funded projects and the additional responsibilities required by the implementation of the National Association of Professional Administrators study, additional project management employees and contract funds at the Regional level are needed. The establishment of this program and the funding requested for it in FY2003 would provide sufficient staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for planning; development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect any planned development at an NPS site; and negotiate, award and amend costs for both planning and supervision contract awards. Most of these funds will be used for contract support, which is easier to reallocate between regions as demands shift over time.